United Nations A/69/839/Add.7

General Assembly

Distr.: General
23 April 2015

Original: English

Sixty-ninth session
Agenda item 153
Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Peacekeeping Force in Cyprus

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$55,376,000
Expenditure for 2013/14	$53,738,900
Unencumbered balance for 2013/14	$1,637,100
Appropriation for 2014/15	$58,004,500
Projected expenditure for 2014/15[a]	$57,122,900
Estimated underexpenditure for 2014/15[a]	$881,600
Proposal submitted by the Secretary-General for 2015/16	$54,374,700
Recommendation of the Advisory Committee for 2015/16	$54,218,100

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 20, 24, 26 and 36 below would entail a reduction of $156,600 to the proposed budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2015 to 30 June 2016 (A/69/741). The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNFICYP, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 21 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/69/838 and A/69/839, respectively).

II. Budget performance for the period from 1 July 2013 to 30 June 2014

3. By its resolution 67/272, the General Assembly appropriated an amount of $55,376,000 gross ($53,141,200 net) for the maintenance of UNFICYP for the period from 1 July 2013 to 30 June 2014, exclusive of budgeted voluntary contributions in kind totalling $1,228,300. Expenditures for the period totalled $53,738,900 gross ($51,392,400 net). The resulting unencumbered balance of $1,637,100 gross ($1,748,800 net) represents, in gross terms, 3 per cent of the total appropriation.

4. A detailed analysis of variances is provided in section IV of the performance report (A/69/587). Lower requirements were attributable mainly to:

(a) Military and police personnel ($921,600 or 3.9 per cent), owing primarily to the lower actual costs for rotation and repatriation of contingent personnel and lower ration costs following the implementation of a new rations contract. The variance was offset in part by additional requirements for unbudgeted supplemental payments to troop-contributing countries;

(b) International staff ($153,900 or 2.3 per cent), owing to the lower actual common staff costs partially offset by additional salary costs attributable to the revised salary scale in effect on 1 January 2014;

(c) Facilities and infrastructure ($891,000 or 9.8 per cent), resulting primarily from the implementation of a new service contract and lower electricity consumption as a result of energy conservation initiatives. The variance was partially offset by the acquisition of new refrigeration equipment, prefabricated ablution facilities and a containerized storage fuel tank as well as the actual costs of a backup generator;

(d) Ground transportation ($120,800 or 4.4 per cent), resulting primarily from lower requirements for spare parts owing to fewer road accidents. In addition, the Force achieved savings in fuel consumption through the implementation of cost savings initiatives (see also paras. 33-35 below). The variance was partially offset

by higher requirements for vehicle rental cost as a result of the less favourable exchange rate between the euro and the dollar than budgeted.

5. Lower requirements were offset partly by additional requirements under:

(a) National staff ($565,000 or 7 per cent), owing primarily to the difference between the actual and budgeted exchange rates for the United States dollar, as well as the lower actual vacancy rate of 3.6 per cent compared with the budgeted rate of 5 per cent;

(b) Information technology ($193,400 or 27.1 per cent), resulting primarily from the design and development of information technology business processes, equipment maintenance and other support costs as part of the Umoja implementation process. Upon enquiry, the Advisory Committee was informed that this requirement refers to a range of actions and activities covered under Umoja cost-sharing arrangements including data analysis, cleansing and enrichment activities; connectivity costs and local infrastructure; data security and resiliency; licence maintenance fees; help desk and support functions; training; and archiving and decommissioning legacy. The variance was offset in part by lower actual requirements for the acquisition of software packages.

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016.

III. Financial position and information on performance for the current period

7. The Advisory Committee was informed that at 10 March 2015, a total of $539,538,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at that date amounted to $517,917,000, leaving an outstanding balance of $21,621,000. The Advisory Committee was also informed that $2,163,000 was owed for troops and $674,000 was owed for contingent-owned equipment. As at 31 March 2015, the cash position was $15,600,000, which covered a three-month operating reserve of $10,915,000 (excluding reimbursements for troop-contributing countries), leaving $4,685,000 in remaining cash.

8. With regard to death and disability compensation, as at 31 March 2015, $1,645,000 had been paid in respect of 286 claims since the inception of the Force. It is indicated that there are no pending claims.

9. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2014 to 30 June 2015 with reasons for the projected variances. Expenditure for the period as at 28 February 2015 amounted to $43,997,100 (gross). At the end of the current financial period, estimated total expenditure would amount to $57,122,900 against the appropriation of $58,004,500, leaving a projected unencumbered balance of $881,600.

10. Concerning the incumbency of UNFICYP military and civilian posts and positions, the Advisory Committee was provided with the following information as at 31 January 2015:

Category	Authorized[a]	Encumbered	Vacancy rate (percentage)
Military contingent personnel	860	859	0.1
United Nations police	69	68	1.4
International staff	37	34	8.1
National General Service	113	113	–

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

Mandate and planned results

11. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, to 31 July 2015, was authorized by the Council in its resolution 2197 (2015).

12. The planning assumptions and mission support initiatives for the period 2015/16 are described in paragraphs 6 to 11 of the proposed budget (A/69/741). As indicated in paragraphs 6 and 7 of that report, during the budget period UNFICYP will continue to focus on creating conditions conducive to the achievement of a comprehensive settlement of the Cyprus problem and will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. The Force will also continue to designate substantive staff and police officers to facilitate and support the Secretary-General's good offices mission in Cyprus, as required. UNFICYP will continue to lead the United Nations country team in Cyprus, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees and the Committee on Missing Persons.

13. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that the major challenge to the UNFICYP operation continues to arise from civilian activity in the buffer zone, which must be carefully managed so as to prevent any security risks emanating from proximity to the opposing parties, to preserve the delicate balance between the two communities and to prevent an erosion of the Force's authority in the buffer zone. The Force will continue to support the peace process by providing the good offices mission with administrative, logistical and public information assistance. The Advisory Committee was informed that the negotiations between the Greek Cypriot and Turkish Cypriot leaders which took place between February and October 2014 might resume in the late spring or early summer of 2015.

14. With regard to regional cooperation, UNFICYP will continue to be designated safe haven for the United Nations missions of the region and administrative place of assignment for United Nations entities operating in Yemen and the Syrian Arab Republic. Successful inter-mission cooperation occurred in April 2014, when UNIFIL provided 21 demining military personnel to clear mines which had been washed down

by heavy rains into the buffer zone. Upon enquiry, the Advisory Committee was advised that funds from UNFICYP's existing resources were made available to reimburse UNIFIL, totalling $38,497. The Force is exploring options to clear other areas of the buffer zone with renewed assistance from deminers based in UNIFIL.

15. Regarding mission support, as part of its efforts to streamline and optimize support to its military, United Nations police and substantive components, the Force set up, during the period 2013/14, a dedicated fuel management cell which identified some efficiency gaps in the area of fuel management. The proposed budget for 2015/16 includes provisions for fuel management training, upgrade of the fuel delivery systems and tools as well as improvement of fuel management processes. Further details on the mission's initiatives in terms of energy efficiency are contained in paragraphs 33 to 35 of the present report.

Resource requirements

16. The proposed budget for UNFICYP for the period from 1 July 2015 to 30 June 2016, which provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 33 international staff and 117 national staff, amounts to $54,374,700 gross, representing a decrease of $3,629,800, or 6.3 per cent in gross terms, compared with the appropriation of $58,004,500 for 2014/15. The proposed decrease reflects mainly: (a) a more favourable euro/dollar exchange rate, (b) lower post adjustment for international staff, (c) lower fuel prices, (d) efficiency gains and (e) post conversions. Detailed information on the financial resources requested and an analysis of variances is provided in sections II and III of the proposed budget (A/69/741).

1. Military and police personnel

Category	*Approved 2014/15*	*Proposed 2015/16*[a]	*Variance*
Military contingents	860	860	–
United Nations police	69	69	–

[a] Vacancy factors of 1 and 3 per cent have been applied to the cost estimates for military contingents and United Nations police, respectively.

17. The proposed budget for military and police personnel for the period from 1 July 2015 to 30 June 2016 amounts to $24,154,300, a decrease of $783,800, or 3.1 per cent, compared with the apportionment of $24,938,100 for 2014/15. The decrease is attributable mainly to the appreciation in the United States dollar against the euro for payment of the mission substance allowances. **The Advisory Committee recommends that the proposed resources for military contingent and police personnel be approved.**

2. Civilian personnel

Category	*Approved 2014/15*	*Proposed 2015/16*	*Variance*
International staff	37	33	(4)
National staff	113	117	4

18. The proposed budget for civilian personnel for the period 2015/16 amounts to $13,962,400, a decrease of $1,640,700, or 10.5 per cent, compared with the apportionment for 2014/15. The reduced requirements for international staff ($1,148,100, or 17.0 per cent) are attributable primarily to the change of the post adjustment multiplier for Cyprus and the proposed conversion of four Field Support posts to national General Services staff posts. For national staff salaries and common staff costs, the reduced requirements are mainly due to the appreciation of the United States dollar against the euro compared with the prior period.

Vacancy rate

19. The vacancy factors applied to the cost estimates for civilian personnel are as follows: 2 per cent for international staff, 2 per cent for national General Service staff and 0 per cent for National Professional Officers, as compared with 2 per cent, 5 per cent and 0 per cent, respectively, for the preceding period. The Advisory Committee notes that the actual average vacancy rate for international staff during the most recent periods has been higher than the projected rate for 2015/16. The average rate was 2.6 per cent in 2013/14 and 2.7 per cent from 1 July 2014 to 1 January 2015. As at 31 January 2015, the actual rate reached 8.1 per cent.

20. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budgeted period, clear justification should be provided. Taking the actual vacancy rate into consideration, the Advisory Committee recommends, therefore, the application of a vacancy rate of 2.6 per cent for international staff in the budget period 2015/16. Any related operational costs should be adjusted as appropriate.**

21. Under component 4, support, the Secretary-General is proposing the conversion of four Field Service posts — a Personal Assistant, a Finance Officer, a Human Resources Assistant and an Electrical Assistant — to national General Service posts. Upon enquiry, the Advisory Committee was informed that the conversion of these four posts would generate projected savings to the amount of $283,040 in salary and other benefits during the 2015/16 budget period. The proposed conversion is part of a broader effort across all peacekeeping missions to identify ways to leverage the expertise available in the local workforce when appropriate. The Advisory Committee was informed that UNFICYP had undertaken several internal reviews leading to the nationalization of eight international posts and the abolishment of one Field Service post since 2006. Upon request, the Advisory Committee was informed that the Force, in consultation with the Field Personnel Division, plans to conduct a civilian staffing review in 2016.

22. **In view of the foregoing justification, the Advisory Committee recommends approval of the proposed conversions of four posts from the Field Service category to the national General Service category.**

3. Operational costs

Apportionment 2014/15	*Proposed 2015/16*	*Variance*
17 463 300	16 258 000	(1 250 300)

23. Operational costs for the period from 1 July 2015 to 30 June 2016 are estimated at $16,258,000, reflecting a decrease of $1,205,300, or 6.9 per cent, compared with the apportionment for 2014/15. The decrease is primarily attributable to the lower requirements for utilities and waste disposal services and the lower requirements for rental of vehicles owing to the favourable United Nations operational exchange rate at 31 December 2014.

24. The Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNFICYP, this recommendation will result in reductions of $12,478 from the requirements for information technology, $11,200 for consultancy services and $16,800 for official travel, respectively.** Related upward adjustments to the resource requirements included in the support account are contained in the Committee's report on this subject (A/69/860).

Official travel

25. The estimated requirements for official travel for the period 2015/16 amount to $321,400, an increase of $45,400 (16.4 per cent) compared with the apportionment for the period 2014/15. The additional requirements are attributable primarily to the additional travel cost for two staff members to attend the Senior Mission Administration and Resource Training (SMART) Programme implementation of the train-the-trainer policy. The Advisory Committee was informed, upon request, that the General Assembly's new standards on travel had been applied in preparation of these cost estimates. However, no details could be provided. In addition, the Advisory Committee continues to note that the impact of specific provisions contained in recent General Assembly resolutions concerning the standards of accommodation for air travel (resolutions 65/268, sect. IV, and 67/254 A, sect. VI) have not been systematically applied in peacekeeping mission proposals.

26. **The Advisory Committee is not convinced that the proposed increase for official travel is justified. Therefore the Advisory Committee recommends further reduction of $28,600 in addition to the recommendation contained in paragraph 24 of the present report in order to maintain the requirements for official travel in the period 2015/16 at $276,000, which is the amount of the apportionment for the current period.**

Facilities and infrastructure

27. The estimated requirements for facilities and infrastructure for the period 2015/16 amount to $7,967,300, a decrease of $970,100 (10.9 per cent) compared with the apportionment for the period 2014/15. The decrease is attributable primarily to: (a) lower cost of utilities and waste disposal services owing to the application of a more favourable euro/dollar exchange rate; (b) lower need for

replacement of prefabricated facilities, accommodation and refrigeration equipment; and (c) lower requirements for the replacement of closed-circuit television cameras and fire suppression components. The variance is offset in part by higher requirements for the replacement of aging office furniture.

28. Upon enquiry, the Advisory Committee was informed that the restoration of 10 observation towers was scheduled to take place over a two-year period starting in 2014/15. The Force equipped 12 observation posts with solar power technology in the current period. The work is expected to continue in the period 2015/16, during which $50,000 will be spent on this project.

Ground transportation

29. The estimated requirements for ground transportation for the period 2015/16 amount to $2,620,100, a decrease of $268,900 (9.3 per cent) as compared with the apportionment for the period 2014/15. In his report (A/69/741, para. 36), the Secretary-General indicates that the decrease is attributable primarily to: (a) the application of the most recent average cost of petrol and diesel as well as the lower consumption of petrol, oil and lubricant owing to measures put in place for better fuel monitoring; and (b) lower cost for the rental of vehicles owing to more favourable euro/dollar exchange rates.

30. The Advisory Committee was informed that UNFICYP had a fleet of 305 vehicles comprising 164 United Nations-owned vehicles (including 4 trailers), 103 rental vehicles and 38 contingent-owned vehicles (including 6 trailers). As of 30 June 2016, the mission will own 169 light passenger vehicles.

31. Following the decision of the General Assembly (resolution 68/286, para. 7), the Force completed a cost-benefit analysis comparing the cost of leasing and purchasing vehicles over six- and nine-year periods. With regard to purchasing vehicles, the analysis included a comparison between the costs of outsourcing maintenance and in-house maintenance. The analysis shows that, in the long run, there are financial benefits to purchasing vehicles and outsourcing their maintenance rather than leasing vehicles (A/69/741, sect. V). Upon enquiry, the Advisory Committee was informed that the break-even point would be reached after four years. If the entire leased fleet of 103 vehicles had to be replaced at once, a total cost of approximately $2.9 million would be required for the purchase, freight, insurance, maintenance and equipment compared with annual renting costs of $924,615. The Force is of the view that a phased acquisition approach plan for the vehicles using established systems contracts with a reciprocal scale-down of rented vehicles should be further developed and implemented. Upon enquiry, the Advisory Committee was informed that the rental arrangements for the 103 vehicles include third-party insurance, but that there is no option to purchase the vehicles at the end of the contractual period.

32. Independently of any purchase decision, the Force indicates that out of a total of 103 rented vehicles, 7 are currently due to be replaced by United Nations-owned vehicles from the strategic deployment stock, bringing the total number of rented vehicles to 96 vehicles. UNFICYP will continue to work with the Department of Field Support to identify suitable right-hand drive vehicles which could be transferred to Cyprus to replace rented vehicles.

33. Upon enquiry, the Advisory Committee was informed that UNFICYP has an obligation to provide vehicle support to the military contingents based on operational requirements. There is no set ratio for military contingents, but the

Force is averaging at 6.5:1. The Advisory Committee was also informed that out of the 163 vehicles provided to military contingents, 70 vehicles are rentals.

34. **The Advisory Committee notes the findings of the cost-benefit analysis undertaken by the mission and recommends that the General Assembly request the Secretary-General to provide in the budget proposal for 2016/17 a cost-benefit analysis, including a timetable for a plan for phased acquisition of vehicles.**

4. Other matters

35. The Secretary-General lists a number of efficiency initiatives relating to fuel management (ibid., para. 22). The Force set up a dedicated fuel management cell in 2014/15 in order to ensure better control over fuel delivery systems and fuel calibration equipment. Since then the fuel unit had initiated the process for a contract covering the collection and recycling/disposal of fuel waste. Additionally, the fuel unit had regularized a number of bulk fuel deliveries of heating fuel at certain UNFICYP locations which facilitate the gauging of fuel consumption. In 2015/16, the Force plans to update the contract for the maintenance of fuel delivery systems.

36. Concerning the budgetary assumptions underpinning the calculation of the resource requirements relating to fuel, the Advisory Committee was provided with information, upon request, which indicated material differences between the budgeted unit costs and average actual unit costs for fuel. The Advisory Committee was also informed that the budgeted unit costs underpinning the 2015/16 resource requirements for fuel reflect a 10 per cent reduction in three of the four fuel categories. **The Advisory Committee recommends, therefore, that the actual average unit costs be used as the basis for the 2015/16 cost estimates for fuel, which will lead to a reduction in the resource requirements of $53,222.**

37. The fuel provided for generators is now monitored on a case-by-case basis, following the establishment of both an electronic and paper-based reporting system. The computer-based reports are now received immediately at the end of each month by the fuel unit. Upon enquiry, the Advisory Committee was informed that out of the 90 generators owned by UNFICYP, only 17 have a capacity over 150 kilovolt-amperes (kVA). The rest have smaller capacity and have exceeded their useful life. They are maintained for use in emergency situations or as backup power generators for 21 facilities across the mission and as portable power sources in accordance with operational needs. Currently, only 8 are operational on a permanent basis, supplying electrical power to 3 facilities that are at present off the national grid.

38. During the period 2015/16, UNFICYP will, according to the Secretary-General's report, continue to seek ways to conserve energy through the use of solar panels to heat water and the use of bicycles as a means of transportation within the same compound. The Force had already purchased 32 bicycles at a unit price varying from 120 to 240 euros. The use of these bicycles is projected to save approximately 1,920 litres or $2,304 per year.

39. **The Advisory Committee commends UNFICYP for its efforts to achieve efficiencies and looks forward to receiving information on the actual efficiency gains and actual fuel costs realized in the next performance report. The Advisory Committee also considers that generators which have exceeded their regular lifespan should be phased out. Wherever possible, efforts should be made to connect UNFICYP facilities to the national grid and, failing that, those facilities should be replaced with more fuel-efficient generators, as has been the case in other missions such as UNIFIL.**

40. The Advisory Committee notes that for the period 2015/16, budgeted voluntary contributions in kind would amount to $1,068,300 from the Government of Cyprus. In addition, the proposed budget for UNFICYP for 2015/16 includes non-budgeted contributions estimated at $986,400. As indicated by the Secretary-General, that amount, included under the provisions of the status-of-forces agreement, is inclusive of the market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force at no cost for military contingents and United Nations police, including the UNFICYP headquarters complex. **The Committee notes with appreciation the continued voluntary contributions.**

41. **Subject to paragraphs 24, 26 and 36 above, the Advisory Committee recommends approval of the resources requested for operational costs.**

V. Conclusion

42. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2013 to 30 June 2014 are set out in paragraph 33 of the performance report (A/69/587). **The Advisory Committee recommends that the unencumbered balance of $1,637,100, as well as other income and adjustments in the amount of $747,800, be credited to Member States.**

43. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2015 to 30 June 2016 are set out in paragraph 41 of the proposed budget (A/69/741). **Taking into consideration its recommendations in paragraphs 20, 24, 26 and 36, above, the Advisory Committee recommends that the Assembly appropriate an amount of $54,218,100 for the maintenance of the Force for the 12-month period from 1 July 2015 to 30 June 2016.**

Documentation

- Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2013 to 30 June 2014 (A/69/587)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2015 to 30 June 2016 (A/69/741)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/69/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance report for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Peacekeeping Force in Cyprus (A/68/782/Add.7)
- General Assembly resolutions 67/272 and 68/286 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 2197 (2015).

Annex

Fuel costing comparison

	2014 15						2015 16				Increase (Decrease)		
	Budget			Actual Projections			Budget				2014 15 vs. 2015 16 Budget		
Fuel type	Approved quantity	Budgeted unit cost	Budgeted cost	Projected quantity	Average unit cost	Total cost	Projected savings	Proposed quantity	Budgeted unit cost	Budgeted cost	Quantity	Unit cost	Total cost
South													
Vehicles — Diesel LS	774 282	1.00	771 184.9	687 701	0.84	577 669.18	193 515.72	754 798	0.90	677 242.5	(19 484)	(0.1)	(93 942)
Vehicles — Unleaded	35 224	0.93	32 793.5	27 106	0.74	20 058.36	12 735.14	33 737	0.80	26 946.9	(1 487)	(0.1)	(5 847)
North													
Vehicles — Diesel LS	111 732	1.54	172 067.3	98 342	1.39	136 694.69	35 372.61	93 072	1.47	136 885.3	(18 660)	(0.1)	(35 182)
Vehicles — Unleaded	8 784	1.60	14 054.4	6 018	1.57	9 448.26	4 606.14	6 411	1.65	10 583.5	(2 373)	0.1	(3 471)